Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Government
Services

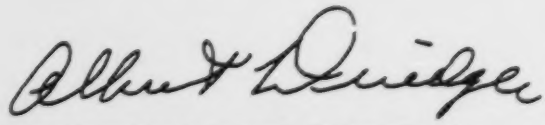
90-03912/

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA GOVERNMENT SERVICES AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES AND PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA GOVERNMENT SERVICES' 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

OVER THE PAST SEVERAL YEARS, GOVERNMENT SERVICES HAS BEEN CONDUCTING PROGRAM EVALUATIONS AND INTERNAL AUDITS OF VARIOUS SERVICE AREAS TO ENSURE THEY ARE COST-JUSTIFIED AND COST-RECOVERABLE. THESE STUDIES HAVE SHOWN THAT THE DEPARTMENTS' SERVICES ARE AT A COST COMPARABLE WITH SIMILAR PRIVATE SECTOR OPERATIONS. THE DEPARTMENT IS COMMITTED TO OFFERING ITS SERVICES AS ECONOMICALLY AND EFFICIENTLY AS THE PRIVATE SECTOR AND WILL CONTINUE TO CONDUCT STUDIES WHICH WILL HELP IDENTIFY AREAS WHERE ENHANCED ECONOMIES AND EFFICIENCIES MAY BE ACHIEVED.



THE HONOURABLE ALBERT DRIEDGER

MINISTER OF GOVERNMENT SERVICES

INDEX

		PAGE
PREFACE		
PART 1	GLOSSARY	1
	DEPARTMENTAL OVERVIEW	5
	o General Information	
	Schedule 1 - Statutory Responsiblities	6
	Schedule 2 - Organization Chart	7
	o Expenditure Summary 1989/90	
	Schedule 3 - By main appropriation	8
	Chart 1 - Percentage Distribution of Expenditures by Operating Divisions	9
	Schedule 4 - By Salary, Operating and Grants.....	10
	o Staff Year Summary 1989/90	
	Schedule 5 - By appropriation	11
	Schedule 6 - By staff category	13
	Chart 2 - Percentage Distribution of Salaries	14
	Chart 3 - Percentage Distribution of Staff Years	15
PART 2	DETAILED FINANCIAL INFORMATION	16
	Administration	17
	Property Management	29
	Supply & Services	45
	Project Services	62
	Land Value Appraisal Commission	73
	Disaster Assistance	76
	Expenditures Related to Capital	81
PART 3	HISTORICAL INFORMATION	84
	o Departmental Comparison 1985/86 - 1989/90	
	Appendix 1 - Five year expenditure and staffing summary by main appropriation	85
	o Five Year Expenditure History	
	Appendix 2 - By operating division	86
	o Five Year Staff History	
	Appendix 3 - By operating division	88
	Appendix 4 - Departmental staffing	89

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, electronic mail, postage, advertising, exhibits, radio systems, courier.
Supplies and Services	Operating supplies, materials, office supplies, repairs and maintenance, utilities, rentals, professional services, other fees, supplies and services recovery.
Public Debt	Debt redemption, interest on debt, discount on debt, amortization, bank charges, foreign exchange, sinking fund, other charges.
Capital	Land, buildings, furniture, vehicles, equipment, capital grants, other physical assets.
Other Operating	Hotels, meals, computer related charges, loss, damage, insurance and extra ordinary costs, publications, employee education assistance, relocation and transfer costs, other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowance).
Social Assistance and Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), transportation health, special needs.

Terminology

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Honourable Albert Driedger

DEPUTY MINISTER

E. Harbottle

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

- planning, design, acquisition/construction, and management of Government property;
- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, accommodation, inventory management, telecommunications and postal services;
- consultation with clients as to their needs and expectations; and
- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on schedule 2. In additional to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Government House Act G80

The Government Purchases Act G90

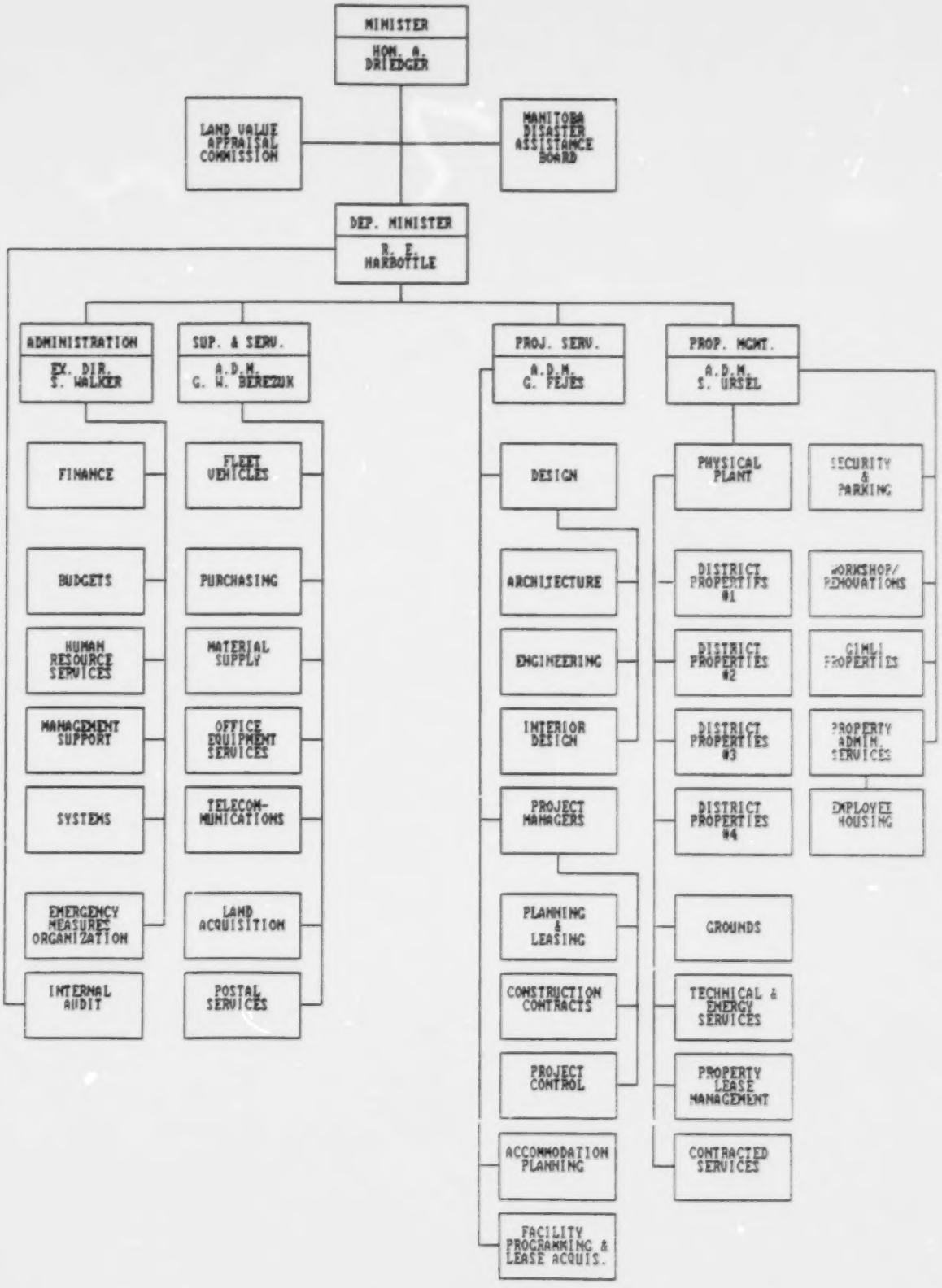
The Land Acquisition Act L40

The Public Works Act P300

GOVERNMENT SERVICES

ORGANIZATION CHART

June 1989
SCHEDULE 2



SCHEDULE 3

GOVERNMENT SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1988/89			Year Ending March 31, 1990	
$ 2,152,900	1.	Administration	$ 2,209,700	
117,276,000	2.	Property Management	117,568,900	
1,103,300	3.	Supply and Services	1,052,800	
2,897,400	4.	Project Services	2,882,000	
51,400	5.	Land Value Appraisal Commission	52,600	
698,100	6.	Disaster Assistance	715,500	
$124,179,100		TOTAL OPERATING EXPENDITURES	$124,481,500	
		EXPENDITURES RELATED TO CAPITAL		
$ 28,869,300	7.	Expenditures related to Capital	$ 25,301,100	
$153,048,400*		TOTAL FOR GOVERNMENT SERVICES	$149,782,600	1.

NOTE:

1. This amount includes a $63,587,300 allocation for rental payments as the result of the sale to and lease-back of government-owned buildings from Manitoba Properties Inc.

*RECONCILIATION STATEMENT

	1988/89 Estimates
1988-89 Main Estimates	$142,804,200
Transfer of functions from:	
- Culture, Heritage and Recreation	28,700
- Health	108,000
- Housing	109,200
- Natural Resources	99,900
- Urban Affairs	7,500
Allocation of funds from:	
- Allowances for Losses and Expenditures Incurred by Crown Corporations	10,100,000
Allocation of funds to:	
- Housing	(109,200)
- Natural Resources	(99,900)
1988-89 Adjusted Vote	$153,048,400

CHART 1
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY DIVISION

SCHEDULE 4

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
SALARIES (Details on Schedule 5)		$36,092,300		$36,323,200
OPERATING EXPENDITURES	$121,038,500		$124,234,800	
Less: Recoverable from other appropriations	(32,951,700)		(36,076,500)	
		88,086,800		88,158,300
EXPENDITURES RELATED TO CAPITAL		28,869,300		25,301,100
TOTAL FOR GOVERNMENT SERVICES		$153,048,400		$149,782,600

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
58	8-1	**ADMINISTRATION**				
	8-1(a)	Minister's Compensation	0.26	$ 10,300	0.26	$ 10,300
	8-1(b)	Executive Support	3.26	158,700	3.26	162,800
	8-1(c)	Management Support	7.00	261,900	7.00	273,500
	8-1(d)	Finance and Budgets	21.00	674,000	20.00	694,100
	8-1(e)	Human Resource Services	14.00	479,500	14.00	478,300
	8-1(f)	Systems	7.00	261,200	7.00	274,500
		TOTAL	53.00	$ 1,845,600	52.00	$ 1,893,500
59	8-2	**PROPERTY MANAGEMENT**				
	8-2(a)	Executive Administration	11.00	$ 345,700	11.00	$ 368,700
	8-2(b)	Physical Plant	634.28	17,423,300	632.41	17,641,000
	8-2(c)	Workshop/Renovations	82.31	2,682,200	82.31	2,738,900
	8-2(d)	Leased Properties	1.00	40,800	1.00	41,400
	8-2(e)	Employee Housing	2.00	76,600	2.00	77,800
	8-2(f)	Security and Parking	104.30	2,484,000	104.30	2,530,500
	8-2(g)	Gimli Properties	49.00	1,365,200	33.14	1,082,600
		TOTAL	884.37	$24,417,800	867.12	$24,480,900
60	8-3	**SUPPLY AND SERVICES**				
	8-3(a)	Executive Administration	3.00	$ 127,100	3.00	$ 129,200
	8-3(b)	Fleet Vehicles	48.31	1,350,000	48.31	1,397,800
	8-3(c)	Office Equipment Services	17.00	480,400	16.00	473,000
	8-3(d)	Purchasing	37.05	1,108,400	37.05	1,144,000
	8-3(e)	Material Supply	27.17	744,800	27.17	772,400
	8-3(f)	Telecommunications	21.06	570,400	21.06	589,500
	8-3(g)	Postal Services	29.00	678,500	31.00	742,700
	8-3(h)	Land Acquisition	42.26	1,483,700	39.26	1,410,900
		TOTAL	225.33	$ 6,543,300	223.33	$ 6,659,500

SCHEDULE 5

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
61	8-4	PROJECT SERVICES				
	8-4(a)	Executive Administration	2.00	$ 90,800	2.00	$ 93,300
	8-4(b)	Design	39.00	1,508,800	38.00	1,479,200
	8-4(c)	Project Management	14.00	573,300	14.00	586,700
	8-4(d)	Accommodation Planning	4.00	172,500	4.00	177,500
	8-4(e)	Facility Programming and Lease Acquisition	9.00	368,500	9.00	366,800
		TOTAL	68.00	$ 2,713,900	67.00	$ 2,703,500
62	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	$ 62,700	2.00	$ 64,600
63	8-6	DISASTER ASSISTANCE				
	8-6(a)	Emergency Measures Organization	12.26	$ 472,100	12.26	$ 457,700
	8-6(b)	Disaster Assistance Board	1.00	36,900	2.00	63,500
		TOTAL	13.26	509,000	14.26	521,200
	08	TOTAL FOR GOVERNMENT SERVICES	1,246.44	$36,092,300	1,226.19	$36,323,200

NOTE:

Fractions of staff years represent weeks of employment. For example 1,226.19 staff years means 1,226 full staff years and 19 weeks of employment.

GOVERNMENT SERVICES SCHEDULE 6

STAFF YEAR SUMMARY 1989/90

BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	7.26	415,700	19.00	731,600	25.26	698,200	52.00	1,845,500
PROPERTY MANAGEMENT	12.00	580,100	787.42	21,383,300	67.22	1,781,000	867.12	23,744,400
SUPPLY AND SERVICES	7.00	377,200	73.31	2,519,100	143.02	3,647,700	223.33	6,544,000
PROJECT SERVICES	5.00	289,700	50.00	2,077,700	12.00	331,600	67.00	2,699,000
LAND VALUE APPRAISAL COMMISSION	1.00	37,600			1.00	26,800	2.00	64,400
DISASTER ASSISTANCE	2.00	87,900	2.00	84,700	10.26	334,500	14.26	507,100
T O T A L	34.26	1,788,200	932.21	26,796,400	259.24	6,819,800	1,226.19	35,404,400

NOTE: 1. Reconciliation of Amount of Salaries

Total Salaries Costs per Above	35,404,400
Staff Turnover	(769,000)
Remote Allowance	102,600
Overtime	417,600
Shift Premium	125,400
Severance/Vacation Pay	687,800
Workers Compensation	140,200
Stat. Hol. & Other	214,200
Net Salaries Costs per Schedule 5	36,323,200

** NOTE: Practions of staff years represent weeks of employment.
For example: 1226.19 staff years means 1226 full staff years and 19 weeks of employment.

CHART 2
PERCENTAGE DISTRIBUTION OF STAFF YEARS

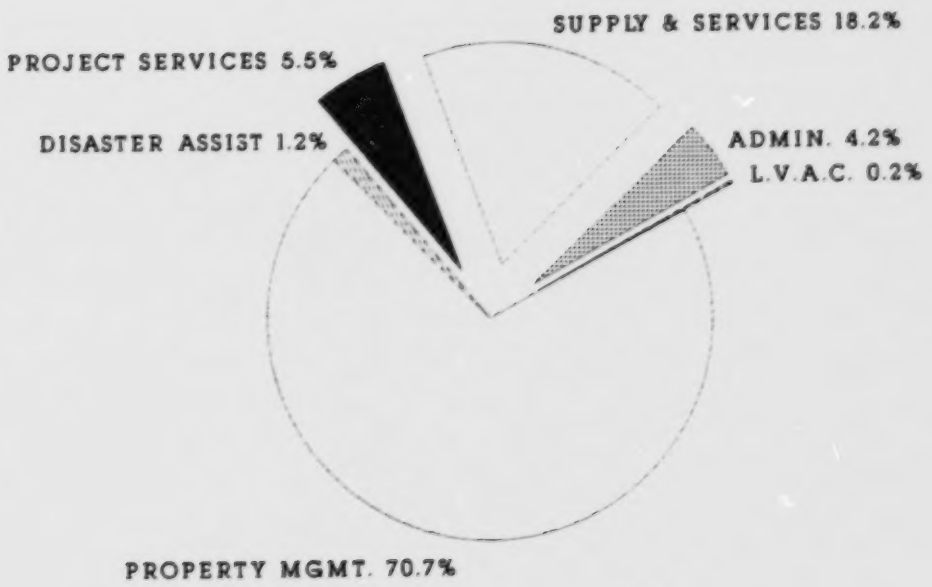
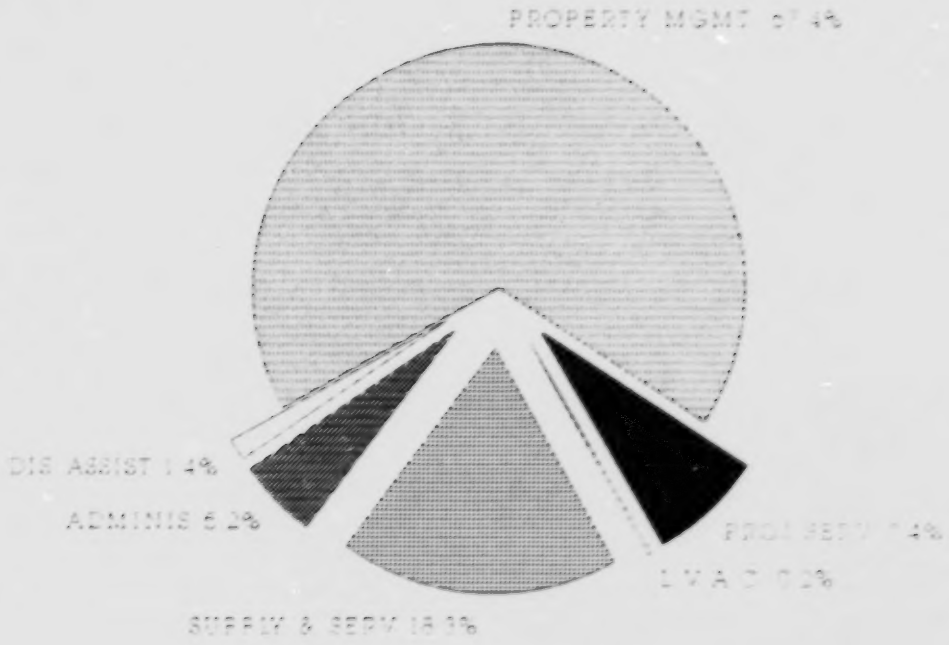


CHART 3
PERCENTAGE DISTRIBUTION OF SALARIES



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$2,152,900	1	ADMINISTRATION.....	$2,209,700	58

- Coordinates the departmental planning process, reviews legislation, policies and programs and communicates policies, services and procedures to other departments.

- Provides centralized accounting, budgeting and financial services through the development of financial policies, systems and procedures which are supported by internal audit reviews.

- Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, affirmative action, occupational health and safety, and payroll and benefits administration.

- Coordinates systems activities within the Department to ensure efficient and appropriate deployment of related resources in addressing management information needs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Compensation	$ 10,300	1
1(b)	196,700	Executive Support	200,800	2
1(c)	279,900	Management Support	291,500	3
1(d)	782,500	Finance and Budgets	811,500	4
1(e)	556,900	Human Resource Services	555,700	5
1(f)	326,600	Systems	339,900	6
	$2,152,900		$2,209,700	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-1A

MINISTER'S COMPENSATION

OBJECTIVE(S)

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	0.26	10,300	0.26	10,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

To provide executive management direction and monitoring for the department .

To provide administrative support for the Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the department.

Coordinates and manages the activities of the department.

Provides administrative support for the office of the Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the office of the Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	77,400	1.00	84,200
Administrative Support	2.26	81,300	2.26	78,600
TOTAL SALARIES	3.26	158,700	3.26	162,800
OTHER EXPENDITURES				
Transportation		10,800		10,800
Communication		9,400		9,400
Supplies & Services		9,300		8,100
Capital		1,000		1,000
Other Operating		7,500		8,700
TOTAL OTHER EXPENDITURES		38,000		38,000
TOTAL EXPENDITITURES		196,700		200,800

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

MANAGEMENT SUPPORT

OBJECTIVE(S)

To provide professional and support services for departmental management initiatives.

ACTIVITY IDENTIFICATION

Conducts program evaluations, administrative studies, policy analysis, and legislative amendments.

Coordinates departmental management planning.

Communicates departmental policies, procedures, and program initiatives to other departments and the public.

EXPECTED RESULTS

A strategic plan that establishes the nature and direction of the department and carries it toward its long term objectives.

Departmental policies and procedures for publication in the Government Services' Administrative Services and Client Services Manuals.

The department's Annual Report.

Supplementary information for the Minister for Estimates Review.

Advice and consultation to management within the department.

Post implementation reviews of automated information systems.

Evaluation of various departmental programs and services.

Informational brochures and material on departmental programs.

News releases and public service announcements on departmental initiatives.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

MANAGEMENT SUPPORT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	50,500	1.00	53,400
Professional/Technical	4.00	156,800	4.00	163,000
Administrative Support	2.00	53,600	2.00	56,100
	7.00	260,900	7.00	272,500
Add: Overtime		1,000		1,000
TOTAL SALARIES	7.00	261,900	7.00	273,500
OTHER EXPENDITURES				
Transportation		600		1,100
Communication		4,700		9,100
Supplies & Services		11,100		6,200
Office Supplies	7,000		3,500	
Word Processing	3,100		2,300	
Rentals	1,000		400	
Capital		0		200
Other Operating		1,600		1,400
TOTAL OTHER EXPENDITURES		18,000		18,000
TOTAL EXPENDITITURES		279,900		291,500

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

FINANCE AND BUDGETS

OBJECTIVE(S)

To provide the department with accounting, budgeting and financial services necessary for the operation of departmental programs.

To establish and maintain guidelines and standards for financial information processing via the development of policies, systems and procedures which are reinforced by internal audit reviews.

ACTIVITY IDENTIFICATION

Provides the department with overall Administrative support services through the Executive Director of Administration.

Provides a central departmental financial management function designed to aggregate financial information into the central government budget and accounting process in order to serve the decision-making needs of departmental management and the Department of Finance.

Maintains key activities essential to fulfilling requirements under the Financial Administration Act, The Appropriations Act(s), Treasury Board Directives and central government and departmental policy.

Conducts audit reviews, follow-up and special studies of departmental operations for the purpose of advising management on the effectiveness of financial and managerial systems and controls.

Provides financial services for the Office of the Lieutenant-Governor.

EXPECTED RESULTS

Process approximately 67,000 payment vouchers with 99.6% accuracy and within an acceptable turnaround time through improved internal voucher preparation and processing systems.

Audit reviews of approximately 5 major programs to identify activities where adjustments can be made to improve their controls, efficiency and economy and 5 follow-ups to monitor the implementation of recommendations.

Financial information relevant to the department's Estimates of Expenditures and Revenues through aggregation of decentralized program-based financial planning systems.

Financial reports for departmental management and Department of Finance. These include Quarterly Forecasts, Public Accounts, Annual Report, monthly expenditures and revenues and year-end financial schedules.

Initiation of a project targeted at integrating departmental automated financial systems to improve timliness and accurancy of information.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

FINANCE AND BUDGETS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY		$
SALARIES					
Managerial	3.00	158,100	3.00		169,500
Professional/Technical	5.00	185,400	5.00		187,500
Administrative Support	13.00	303,400	12.00		305,100
	21.00	646,900	20.00		662,100
Less: Staff Turnover		(10,000)			(5,000)
Add: Overtime		2,000			2,000
Severance & Vacation		35,100			35,000
TOTAL SALARIES	21.00	674,000	20.00	1.	694,100
OTHER EXPENDITURES					
Transportation		14,400			15,300
Communication		17,000			19,000
Supplies & Services		55,000			62,700
Office Supplies	18,700		21,300		
Lieutenant-Governor Fees	22,100		29,900		
Rentals	4,000		3,500		
Other	10,200		8,000		
Other Operating		22,100			20,400
Computer Charges	12,000		11,000		
Other	10,100		9,400		
TOTAL OTHER EXPENDITURES		108,500			117,400
TOTAL EXPENDITURES		782,500			811,500

NOTE:

1. Reduction of one accounting position ($17,900) no longer required due to the decentralization of the accounts receivable function.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide professional and administrative support to program managers and staff in all areas of human resource management and occupational health and safety to ensure the most effective utilization of the department's human resources and to promote a positive, healthy and safe work environment.

ACTIVITY IDENTIFICATION

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification and pay and benefits administration.

Provides a labour relations service to assist managers in dealing with labour relations issues in the workplace.

Provides a staff relations service to assist employees in dealing with both personnel and personal issues.

Represents the department in all human resource dealings with central/external agencies.

Coordinates and integrates comprehensive departmental Affirmative Action programs and Occupational Health and Safety programs.

Creates and maintains accurate and timely human resource records documentation.

EXPECTED RESULTS

The implementation of Workplace Hazardous Materials Information Legislation within the department through the establishment of a comprehensive set of policies, procedures, labelling and training programs.

An in-house Staff Training and Development Program with 19 offerings involving 200 staff and approximately 16 training days.

Staffing policies and procedures review and revisions.

Participation in the implementation of a pilot study in Administration targeted at integrating departmental human resource automated information systems for on-line user access.

The implementation of all major objectives established for the department's Affirmative Action Program.

Design and development of a career development program for non-management employees integrating Affirmative Action consideration.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1988/896/87		YEAR ENDING MARCH 31, 1990	
	ST	$	ST	$
SALARIES				
Managerial	1.00	51,300	1.00	52,100
Professional/Technical	4.00	157,800	4.00	163,400
Administrative Support	9.00	244,200	9.00	252,800
	14.00	453,300	14.00	468,300
Add: Severance & Vacation		26,200		10,000
TOTAL SALARIES	14.00	479,500	14.00	478,300
OTHER EXPENDITURES				
Transportation		2,900		2,900
Communication		12,600		12,100
Supplies & Services		24,000		23,500
Office Supplies	18,500		18,000	
Equipment Rentals	5,500		5,500	
Capital		300		300
Other Operating		37,600		38,600
Computer Charges	26,100		26,100	
Other	11,500		12,500	
TOTAL OTHER EXPENDITURES		77,400		77,400
TOTAL EXPENDITURES		556,900		555,700

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

SYSTEMS

OBJECTIVE(S)

To manage the department's systems planning and development process in a manner to ensure the data processing needs of the department are met in a rational and efficient manner.

ACTIVITY IDENTIFICATION

Supports the activities of the departmental Systems Planning Committee.

Provides coordination for the policy making process related to Systems activities.

Provides internal computer consultant services.

Provides support and consulting services to senior management and program managers for all systems and data processing activities within the department.

Coordinates the preparation of the departmental System Plan.

Represents the department in all matters relating to systems with central agencies and other government departments.

Monitors all departmental expenditures for information processing equipment.

Establishes related operational standards and procedures.

EXPECTED RESULTS

Providing internal computer consultant services to assist management in defining their data processing requirements.

Controlling the scope, cost, and implementation schedule of systems under development based on approved departmental plans.

Assisting users in the efficient operation of ongoing production systems.

Ensuring all hardware, software, and human resources are operating in an effective manner.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

SYSTEMS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	51,000	1.00	51,800
Professional/Technical	6.00	210,200	6.00	217,700
	7.00	261,200	7.00	269,500
Add: Overtime		0		5,000
TOTAL SALARIES	7.00	261,200	7.00	274,500
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communication		5,200		7,900
Supplies & Services		10,500		11,200
Office Supplies	1,500		1,500	
Maint./Rentals - Data Proc.	9,000		9,700	
Capital		2,000		33,600
Other Operating		45,500		10,500
Computer Related Software	35,000		0	
Employee Educational Assist.	7,000		7,000	
Other	3,500		3,500	
TOTAL OTHER EXPENDITURES		65,400		65,400
TOTAL EXPENDITURES		326,600		339,900

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$117,276,000	2	PROPERTY MANAGEMENT.....	$117,568,900	59

- Provides operational, maintenance, parking and security services for all government departments and agencies occupying space in government owned or leased buildings as well as employee housing units.

- Provides for comprehensive Energy Management and Technical Services programs in all government buildings.

- Provides for the administration and operation of Gimli Properties.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$ 438,600	Executive Administration	$ 468,600	1
2(b)	30,681,800	Physical Plant	29,106,400	2
2(c)	1,594,100	Workshop/Renovations	1,654,800	3
2(d)	79,278,100	Leased Properties	81,573,900	4
2(e)	76,700	Employee Housing	133,700	5
2(f)	2,955,400	Security and Parking	3,002,900	6
2(g)	2,251,300	Gimli Properties	1,628,600	7
	$117,276,000		$117,568,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide centralized coordination, management, administration, policy direction, budgeting and planning for the Property Management Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Responsible for decentralized and automated administrative and financial information systems within the Property Management Division.

EXPECTED RESULTS

Ensure the Provinces' Physical Plant is operated in an efficient and effective manner.

Expanded implementation of a major decentralized automated budgeting and accounting system to field locations for increased accountability and more refined financial information to be used for resource allocation decisions.

Property administrative support through the issuance of guidelines/directives and internal policy statements.

Comprehensive reviews of the level and quality of service delivery in order to maximize client satisfaction.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990		
	SY		$	SY		$
SALARIES						
Managerial	1.00		62,800	1.00		65,400
Professional/Technical	2.00		82,400	2.00		83,700
Administrative Support	8.00		198,500	8.00		217,600
	11.00		343,700	11.00		366,700
Add: Overtime			2,000			2,000
TOTAL SALARIES	11.00		345,700	11.00		368,700
OTHER EXPENDITURES						
Transportation			9,000			10,100
Communication - Telephone			7,700			12,000
Supplies & Services			60,400			60,700
Office Supplies		13,700			22,700	
Maintenance - Data Proc.		22,500			21,000	
Rentals		24,200			17,000	
Capital - Furniture			6,000			6,000
Other Operating			9,800			11,100
TOTAL OTHER EXPENDITURES			92,900			99,900
TOTAL EXPENDITURES			438,600			468,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

OBJECTIVE(S)

To provide maintenance and operating services for all government departments enabling them to deliver their respective programs in the most efficient manner.

To maintain physical assets in good repair and provide a safe and healthy working environment in buildings cared for by Physical Plant.

ACTIVITY IDENTIFICATION

Through four District Offices, provides for the ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.

Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and for the operation and maintenance of existing properties.

Administers care of government grounds and greenhouse throughout Manitoba.

EXPECTED RESULTS

Improvements with respect to Workplace Safety and Health and environmental concerns; improved monitoring and surveillance of building environment, safety and security through automated systems.

Further development of automated operational costing data bases by building to enable comparison between similar facilities to establish performance standards.

Procedural adjustments to cleaning schedules and techniques which improve efficiency allowing additional space to be cleaned without an increase in staff. This is accomplished by utilizing selective cleaning, day cleaning and split staff years.

Conversion of central steam plants to stand-alone heating systems in individual buildings, where practical.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990			
	SY		$	SY		$	
SALARIES							
Managerial	6.00		293,200	6.00		288,400	
Professional/Technical	589.06		15,658,300	586.19		16,016,900	
Administrative Support	39.22		974,400	40.22		1,035,200	
	634.28		16,925,900	632.41		17,340,500	
Less: Staff Turnover			(499,900)			(643,800)	
Add: Overtime			231,100			241,200	
Shift Premium			53,600			59,800	
Severance & Vacation			493,100			322,700	
Workers Compensation			0			90,200	
Remoteness, Stat. Hol. & Other			219,500			230,400	
TOTAL SALARIES	634.28		17,423,300	632.41	1.	17,641,000	
OTHER EXPENDITURES							
Grant - L.G.D. of Churchill			850,000			795,000	
Transportation			298,500			292,300	
Communication			165,500			191,100	
Supplies & Services			11,578,200			11,262,500	
Materials & Supplies		492,600			490,000		
Repairs & Maintenance		2,868,500			2,883,400		
Heat, Light & Power		8,105,200			7,790,800		
Other		111,900			98,300		
Capital			313,600			317,000	
Other Operating			103,200			108,000	
			13,309,000			12,965,900	
Preventative Maintenance			169,500			169,500	
Less: Recoverable From Other Appropriations			(220,000)			(1,670,000)	
NET OTHER EXPENDITURES			13,258,500			11,465,400	2.
TOTAL EXPENDITURES			30,681,800			29,106,400	

NOTES:

1. a) Additional operating staff for new facility at 800 Portage Ave. - 1.13 staff year - $30,300.

   b) Transfer of one staff year and $18,900 to 08-3G-1 Postal Services to provide clerical support.

   c) Elimination of 2 vacant building cleaner positions ($42,000) no longer required due to adjustments in cleaning schedules and techniques.

2. Decrease in net expenditures mainly due to an increase in recoveries of $1,450,000 attributable to the implementation of the Paid Parking Program.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

OBJECTIVE(S)

To provide an in-house construction, renovation and maintenance program for government-owned and leased accommodations in a cost effective and timely manner.

ACTIVITY IDENTIFICATION

Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.

Acts as general contractor and supervises subcontracts on job locations throughout the Province.

EXPECTED RESULTS

Provision of service in response to approximately 1200 annual requests from client departments.

Provision of general contractor services in selected renovation, maintenance and alteration projects where: general contractors are not available; the specifics of work cannot be accurately defined prior to work commencement; the work is of an emergency nature; schedules must be frequently adjusted to accommodate ongoing client occupancy and programs; or where security is a concern.

Of the total construction projects undertaken by the Department approximately 20% are delivered by the Workshop. Of these projects approximately 50% will be subcontracted to private contractors.

Conversion to a gross budget whereby all direct expenditures on projects undertaken on behalf of clients would be accounted for under this program and subsequently fully recovered along with an overhead charge.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990			
	SY		$	SY		$	
SALARIES							
Managerial	1.00		46,900	1.00		47,600	
Professional/Technical	76.31		2,346,000	76.31		2,372,700	
Administrative Support	5.00		135,500	5.00		139,600	
	82.31		2,528,400	82.31		2,559,900	
Less: Staff Turnover			(47,600)			(47,600)	
Add: Overtime			53,800			53,800	
Severance & Vacation			129,400			134,600	
Shift Premium			18,200			18,200	
Workers Compensation			0			20,000	
TOTAL SALARIES	82.31		2,682,200	82.31		2,738,900	
OTHER EXPENDITURES							
Transportation - Vehicles			104,900			108,900	
Communication - Telephone/Radio			33,600			33,600	
Supplies & Services			105,200			105,200	
Materials & Supplies		85,600			85,600		
Repairs & Maintenance		14,600			14,600		
Other		5,000			5,000		
Other Operating			6,500			6,500	
			250,200			254,200	
WORKSHOP MINOR PROJECTS			2,283,300			3,283,300	
Less: Recoverable From Other Appropriations			(3,621,600)			(4,621,600)	
NET OTHER EXPENDITURES			(1,088,100)			(1,084,100)	1.
TOTAL EXPENDITURES			1,594,100			1,654,800	

NOTE:

1. Increase in Workshop Minor Projects and recoverable from other appropriations of $1,000,000 reflects the conversion to a gross budget whereby all direct expenditures on projects undertaken on behalf of clients would be accounted for under this program and subsequently fully recovered along with an overhead charge.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

OBJECTIVE(S)

To administer the maintenance and operation of leased properties on behalf of client departments.

ACTIVITY IDENTIFICATION

Administration of financial transactions such as rental payments, adjustments and escalations as set out in the terms and conditions of the rental agreements.

Resolution with the Lessors for contraventions to the terms and conditions of the rental agreements or to Acts which apply to the properties (e.g. Workplace Safety and Health).

Administrative liaison and negotiation with the Lessor for leasehold improvements undertaken during the course of a rental term.

Administration of maintenance and operation of leased premises as set out in the terms and conditions of the rental agreements.

EXPECTED RESULTS

Management of lease contracts and administration of financial transactions such as rental payments, adjustments and escalations for approximately 400 leasehold properties throughout the Province (not including M.P.I. properties).

Management of lease payments for 87 properties leased from Manitoba Properties Inc..

Minimize response time to client (tenant) problems in leased premises.

Increased accountability and responsibility of landlords in leased premises.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	40,800	1.00	41,400
OTHER EXPENDITURES				
Transportation		3,000		3,300
Communication		9,000		9,800
Supplies & Services		79,209,200		81,496,600
Repairs & Maintenance	695,700		769,700	
Utilities	994,500		1,035,000	
Rent - Manitoba Properties Inc.	61,763,600		63,587,300	
Rent - Other Leases	15,721,300		16,065,200	
Other	34,100		39,400	
Capital		3,600		3,600
Other Operating		12,500		19,200
TOTAL OTHER EXPENDITURES		79,237,300		81,532,500
TOTAL EXPENDITURES		79,278,100		81,573,900

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

EMPLOYEE HOUSING

OBJECTIVE(S)

To facilitate program delivery of client departments by providing residential accommodation to their employees.

ACTIVITY IDENTIFICATION

Provides field supervision, maintenance and upgrading services for government employee housing units throughout Manitoba.

Program provides accommodation where:

1. Housing is not available from private sources or;
2. the employee is "on call" at a hospital, correctional institution, provincial park etc., or;
3. the employee is subject to frequent transfers between geographical areas.

EXPECTED RESULTS

Operation and maintenance of approximately 107 housing units in 47 communities throughout the Province to meet the program needs of departments.

Disposal of housing units no longer justified to meet program requirements. These units are primarily located in urban areas.

Operation of the annual preventative maintenance, upgrading and retrofitting program at existing levels.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

EMPLOYEE HOUSING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	40,800	1.00	41,500	
Professional/Technical	1.00	35,800	1.00	36,300	
TOTAL SALARIES	2.00	76,600	2.00	77,800	
OTHER EXPENDITURES					
Transportation		14,900		13,200	
Communication		3,600		6,400	
Supplies & Services		221,300		53,000	
Repairs & Maintenance	211,000		44,400		
Rentals	6,000		4,800		
Other	4,300		3,800		
Capital		0		167,200	
Other Operating		8,600		8,600	
		248,400		248,400	
Less: Recoverable From Other Appropriations		(248,300)		(192,500)	
NET OTHER EXPENDITURES		100		55,900	1.
TOTAL EXPENDITURES		76,700		133,700	

NOTE:

1. Increase in net expenditures mainly due to a decrease in recoveries attributable to the anticipated disposal of 10 units.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

OBJECTIVE(S)

To provide security services for government buildings and to administer paid parking for employees in the Winnipeg area.

ACTIVITY IDENTIFICATION

Administers the assignment and enforcement for all major parking facilities and implements the Paid Parking Program in the Winnipeg area.

Provides surveillance, protection and emergency response for government property and personnel.

Provides assistance to staff and general enquires to the public.

Maintains and controls Central Communication Centre for government - telephone answering service, alarm monitoring, and dispatch of appropriate staff.

EXPECTED RESULTS

Provision of security and parking services at 16 major locations throughout the Province. In order to meet increasing security needs, the Program will continue to evaluate its requirements and determine the most effective security solutions.

Contracted security services at
- Keewatin Community College, The Pas
- W.M. Ward Laboratory, Winnipeg
- Agricultural Services Laboratory, Winnipeg
- Hangar T5, Winnipeg Airport

Implementation of the Paid Parking Program effective April 1, 1989 on a full cost recovery basis.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
Managerial	1.00	40,800	1.00	41,400
Professional/Technical	95.30	2,067,500	95.30	2,104,800
Administrative Support	8.00	213,000	8.00	220,800
	104.30	2,321,300	104.30	2,367,000
Less: Staff Turnover		(20,000)		(20,000)
Add: Overtime Pay		57,200		57,400
Shift Premium		40,800		40,900
Statutory Holiday		47,000		47,200
Severance and Other		37,700		38,000
TOTAL SALARIES	104.30	2,484,000	104.30	2,530,500
OTHER EXPENDITURES				
Transportation		16,600		12,600
Communication - Telephone/Radio		28,500		33,500
Supplies & Services		406,400		402,900
Security Contracts	384,600		392,500	
Repairs & Maintenance	11,000		0	
Other	10,800		10,400	
Other Operating		19,900		23,400
TOTAL OTHER EXPENDITURES		471,400		472,400
TOTAL EXPENDITURES		2,955,400		3,002,900

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-2G

GIMLI PROPERTIES

OBJECTIVE(S)

To administer Gimli Properties, formerly an Air Base, to ensure continued utilization of facilities at the lowest net cost to the Government until such time as privatization of the properties is completed.

ACTIVITY IDENTIFICATION

Continue to administer the maintenance and operation of the 616 hectare Gimli Properties including 72 buildings, a 2,072 meter serviceable runway, Canadian National Training School, automobile racetrack, wells, water treatment plant, watermains, sewage treatment plant, two heating plants and an underground steam distribution system as per the privatization agreement signed with the Rural Municipality of Gimli.

Implement privatization agreement which will result in the transfer of existing infrastructure (roads and sewer and water) to the R.M. of Gimli and the sale of properties to existing tenants.

EXPECTED RESULTS

Sale of existing properties to tenants.

Sale of remaining properties by tender.

Transfer of responsibility for infrastructure to R.M of Gimli.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-2G

GIMLI PROPERTIES

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990			
	SY		$	SY		$	
SALARIES							
Managerial	1.00		53,500	1.00		54,400	
Professional/Technical	42.00		1,058,300	26.14		768,900	
Administrative Support	6.00		163,400	6.00		167,800	
	49.00		1,275,200	33.14		991,100	
Less: Staff Turnover			(25,000)			(25,000)	
Add: Severance			104,500			104,500	
Other			10,500			12,000	
TOTAL SALARIES	49.00		1,365,200	33.14	1.	1,082,600	
OTHER EXPENDITURES							
Transportation			52,200			40,200	
Communication			20,600			20,600	
Supplies & Services			806,400			478,300	
Food & Other		225,400			215,300		
Repairs & Maintenance		124,900			118,900		
Utilities		407,900			110,900		
Other		48,200			33,200		
Capital - Equipment			3,000			3,000	
Other Operating			3,900			3,900	
TOTAL OTHER EXPENDITURES			886,100			546,000	2.
TOTAL EXPENDITURES			2,251,300			1,628,600	

NOTE:

1. Reduction of 15.38 staff years and $303,800 associated with the privatization of Gimli Properties.

2. Reduction in other expenditures attributable to a reduction in energy costs of $325,000 for the operation of the central heating system.

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,103,300	3	SUPPLY AND SERVICES	$1,052,800	60

- Provides government departments and agencies with the following centralized support services:

  - o Transportation support and vehicle maintenance services.
  - o Supply of office equipment and related maintenance services.
  - o Procurement of goods and services, and materials identification.
  - o Stocking and supply of common-use commodities, and redistribution or disposal of surplus government assets.
  - o Telecommunications services and related technical support.
  - o Mail processing and distribution.
  - o Provides appraisal, acquisition and disposal services of real property for all departments and most agencies.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 136,400	Executive Administration	$ 138,500	1
3(b)	(3,925,000)	Fleet Vehicles	(3,528,200)	2
3(c)	(333,100)	Office Equipment Services	(395,200)	3
3(d)	1,298,600	Purchasing	1,340,400	4
3(e)	551,400	Material Supply	644,200	5
3(f)	1,060,200	Telecommunications	974,300	6
3(g)	1,882,400	Postal Services	1,496,000	7
3(h)	432,400	Land Acquisition	382,800	8
	$1,103,300		$1,052,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION 3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction and control of the programs and activities of the Supply & Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures that divisional programs are operating on a basis consistent with departmental policy.

Establishes an environment that is conducive to the provision of cost-effective supply and service programming.

EXPECTED RESULTS

Supply and service programming which reflects current technologies.

Programs which provide other departments with quality products and services in a cost effective manner.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-3A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	62,100	1.00	63,100
Professional/Technical	1.00	39,500	1.00	39,500
Administrative Support	1.00	24,500	1.00	25,600
	3.00	126,100	3.00	128,200
Add: Overtime		1,000		1,000
TOTAL SALARIES	3.00	127,100	3.00	129,200
OTHER EXPENDITURES				
Transportation		400		1,100
Communication		3,000		3,000
Supplies & Services		2,500		2,500
Other Operating		2,000		2,300
Capital		1,400		400
TOTAL OTHER EXPENDITURES		9,300		9,300
TOTAL EXPENDITURES		136,400		138,500

REFERENCE NUMBER 2

SUB-APPROPRIATION 3B

FLEET VEHICLES

OBJECTIVE(S)

To provide fleet vehicles and related support services to departments and certain agencies to maximize efficiencies in vehicle acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Services a portion of the fleet through the operation of the Central Provincial Garage.

Licenses and insures vehicles.

Provides financial accounting and management information on the fleet's operation.

Provides advice to clients respecting equipment selection and utilization.

Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/operator management.

EXPECTED RESULTS

Coordination and servicing which facilitates the operation of approximately 2,500 government vehicles expected to travel 68 million kilometers in 1989-90.

Efficient and economic vehicle utilization by providing advice and guidance to clients in the assignment of fleet vehicles and with respect to their level of utilization.

Programs of driver counselling and vehicle safety inspections.

Career planning and assistance in training apprentices in order to fill journeymen requirements when vacancies occur.

Review of Fleet Management Information System with the intent of modifying reports to better serve the changing needs of client fleet managers.

Assurance that garage facilities continue to operate in a cost-effective manner through:

(i) implementation of a performance measurement system;
(ii) improvements to existing workflow scheduling procedures; and
(iii) upgrading of existing shop repair equipment.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-3B

FLEET VEHICLES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	47,300	1.00	48,700
Professional/Technical	32.31	907,300	32.31	926,500
Administrative Support	15.00	377,400	15.00	383,600
	48.31	1,332,000	48.31	1,358,800
Less: Staff Turnover		(10,000)		(10,000)
Add: Overtime		8,000		8,500
Severance & Vacation		20,000		10,500
Worker's Compensation		0		30,000
TOTAL SALARIES	48.31	1,350,000	48.31	1,397,800
OTHER EXPENDITURES				
Transportation - Goods/Freight		5,000		4,000
Communication-Telephone		20,000		17,000
Supplies & Services		8,049,000		8,246,000
Operating Supplies	6,320,000		6,160,000	
Repairs & Maintenance	1,697,000		2,055,000	
Other	32,000		31,000	
Capital		120,000		140,000
Other Operating		1,581,000		1,502,000
Insurance	1,550,000		1,475,000	
Other	31,000		27,000	
		9,775,000		9,909,000
Less: Recoverable From Other Appropriations		(15,050,000)		(14,835,000)
NET OTHER EXPENDITURES		(5,275,000)		(4,926,000)
TOTAL EXPENDITURES		(3,925,000)		(3,528,200)

REFERENCE NUMBER 3

SUB-APPROPRIATION 3C

OFFICE EQUIPMENT SERVICES

OBJECTIVE(S)

To provide, through centralized control, office equipment and related support services to departments and certain agencies to maximize efficiencies in office equipment acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Establishes standards for various types of office machines in relation to work station requirements.

Provides consultative services to clients regarding the evaluation, selection, removal and reassignment of office machines including copiers.

Participates with the Purchasing Branch in the tender and award of "Standing Offer" agreements for the rental of copiers which optimize costs and machine capability.

Manages 60 Key Copier Centres throughout the Province where joint usage is the most economical method of providing the required equipment.

Evaluates potential new office equipment with a view to adding that which is cost effective to the Rental Program.

Arranges for maintenance contracts with commercial companies for both Rental Program and departmentally owned office equipment.

Provides in-house service to 12,000 Rental Program office machines.

EXPECTED RESULTS

Management, coordination and servicing which facilitates the operation of an inventory of approximately 15,000 office machines.

Continuation of a program of standardization and bulk purchasing to achieve an overall projected saving of 45% relative to individual purchases.

Completion of an office equipment inventory automation project designed to accommodate present and future technology.

Sound management of an inventory of office equipment which efficiently address clients' office equipment needs.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-3C

OFFICE EQUIPMENT SERVICES

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990			
	SY		$	SY			$
SALARIES							
Managerial	1.00		46,900	1.00			47,600
Professional/Technical	8.00		225,600	7.00			209,100
Administrative Support	8.00		199,600	8.00			210,300
	17.00		472,100	16.00			467,000
Add: Overtime			8,300				6,000
TOTAL SALARIES	17.00		480,400	16.00	1.		473,000
OTHER EXPENDITURES							
Transportation			31,800				32,100
Communication			7,500				7,500
Supplies & Services			921,800				913,800
Office Supplies		37,500			39,500		
Photocopy Paper		96,700			106,700		
Maintenance Contracts & Parts		376,100			326,100		
Rentals - Photocopy		386,500			416,500		
Other		25,000			25,000		
Capital			5,000				3,000
Other Operating			6,600				6,600
			972,700				963,000
Less: Recoverable From Other Appropriations			(1,786,200)				(1,831,200)
NET OTHER EXPENDITURES			(813,500)				(868,200)
TOTAL EXPENDITURES			(333,100)				(395,200)

NOTE:

1. Transfer of one staff year and $18,700 to Postal Services in 08-3G-1 to provide for clerical support.

REFERENCE NUMBER 4

SUB-APPROPRIATION 3D

PURCHASING

OBJECTIVE(S)

To provide a centralized purchasing function to all government departments and certain agencies, to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, that it extends competitive opportunity to all interested suppliers, and that transactions are processed in a timely and cost effective manner.

ACTIVITY IDENTIFICATION

Provides all departments and certain agencies with centralized tendering and contracting services.

Provides specification writing, material identification and cataloging services.

Provides consultative services to clients regarding product evaluations, procurement methods, contract terminology, and commodity standardization.

Participates in the development and implementation of procurement policies.

Participates in Federal/Provincial procurement initiatives such as reduction of inter-provincial trade barriers, automated inter-provincial information networks and initiatives aimed at improving access to government procurement.

Monitors government-wide Direct Purchase Order activity.

EXPECTED RESULTS

Reductions in overall government administrative costs through elimination of effort and duplication.

Reduction or long term stabilization of costs for purchased products through demand consolidation and the utilization of modern supply techniques.

Improved client service through procurement policy standardization and simplification of operating procedures.

Use of government procurement to contribute to the support of local industry and economies of depressed geographic regions.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-3D

PURCHASING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,100	1.00	57,000
Professional/Technical	11.00	428,100	11.00	437,400
Administrative Support	25.05	624,200	25.05	647,600
	37.05	1,108,400	37.05	1,142,000
Add: Overtime		0		2,000
TOTAL SALARIES	37.05	1,108,400	37.05	1,144,000
OTHER EXPENDITURES				
Transportation		1,500		3,500
Communication		78,400		82,400
Telephone	17,500		20,000	
Advertising - Tenders	16,600		16,600	
Postage	37,600		39,100	
Other	6,700		6,700	
Supplies & Services		93,300		91,500
Office Supplies	41,500		36,500	
Maintenance - Data Proc.	43,800		43,800	
Other	8,000		11,200	
Capital		6,000		6,000
Other Operating		11,000		13,000
Computer Software	5,000		5,000	
Other	6,000		8,000	
TOTAL OTHER EXPENDITURES		190,200		196,400
TOTAL EXPENDITURES		1,298,600		1,340,400

REFERENCE NUMBER 5

SUB-APPROPRIATION 3E

MATERIAL SUPPLY

OBJECTIVE(S)

To minimize overall materials management costs through the provision of effective and efficient central material support services to government departments and certain agencies.

ACTIVITY IDENTIFICATION

Stocks and supplies common-use commodities such as furniture and furnishing, stationery, janitorial supplies, and uniform and environmental clothing in support of all departments.

Maintains an effective inventory control system and provides warehousing services.

Provides transportation for pickup and delivery services for furniture distribution, office moves and materials distribution to project sites.

Maintains a material disposal and redistribution of assets program in support of all departments.

Provides consultative services on request in materials handling, inventory control and warehousing.

EXPECTED RESULTS

Optimum stock levels with a turnover rate of three times annually to reduce inventory holding costs.

Unit cost savings ranging from 14% to 60% by utilizing tendered contract purchasing with scheduled deliveries determined by automated calculations of annual usage and Economic Order Quantities.

Complete review of all items in stock to identify redundant items for disposal.

A 90% average fill rate for all stocked items.

Reduced number of late shipments from vendors by ensuring all delinquent orders are expedited on a continuing basis.

Identify high usage products and recommend contractual arrangements for direct shipment from suppliers to major users.

1989/90 projected inventory value at $1,000,000 representing 4,290 items.

1989/90 projected sales of 150,000 items totalling $5,653,000 which includes projected revenue sales of $668,600.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-3E

MATERIAL SUPPLY

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	49,800	1.00	50,100	
Professional/Technical	1.00	28,600	1.00	29,200	
Administrative Support	25.17	652,400	25.17	674,400	
	27.17	730,800	27.17	753,700	
Add: Overtime		7,200		10,200	
Severance & Vacation		6,800		8,500	
TOTAL SALARIES	27.17	744,800	27.17	772,400	
OTHER EXPENDITURES					
Transportation		50,200		42,900	
Vehicles	35,200		30,100		
Goods/Freight	15,000		12,800		
Communication		30,800		37,300	
Supplies & Services		31,200		32,900	
Office & Operating Supplies	20,700		22,300		
Equipment Rentals	3,900		4,000		
Repairs & Maintenance	6,600		6,600		
Capital		0		1,000	
Other Operating		3,600		6,900	
Materials Inventory				4,776,700	
Supplies & Services -		4,781,000			
Bldg. Materials & Supplies	1,344,200		1,339,900		
Stationery	2,181,000		2,181,000		
Capital - Furniture	1,075,800		1,075,800		
Other Operating - Clothing	180,000		180,000		
		4,896,800		4,897,700	
Less: Recoverable From Other Appropriations		(5,090,200)		(5,025,900)	
NET OTHER EXPENDITURES		(193,400)		(128,200)	1.
TOTAL EXPENDITURES		551,400		644,200	

NOTE:

1. Increase in Net Other Expenditures is mainly attributable to a decrease in recoveries of $64,300 due to a slight reduction in annual sales to client departments.

REFERENCE NUMBER 6

SUB-APPROPRIATION 3F

TELECOMMUNICATIONS

OBJECTIVE(S)

To provide telecommunication technical analysis and administrative services to departments and certain agencies in order to maximize the effectiveness and efficiency of telecommunications equipment.

ACTIVITY IDENTIFICATION

Coordinates requisitions for the installation, relocation and removal of telecommunications services.

Evaluates requirements, provides technical support, and maintains service standards.

Operates, where necessary, centralized switchboard and receptionist services.

Liaises and negotiates with Manitoba Telephone System and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.

Conducts telecommunication systems planning.

EXPECTED RESULTS

Progression in the application of teleconferencing techniques.

Training seminars to government clients on the proper and efficient use of telecommunication equipment and services.

Compilation and revision of the Interdepartmental Telephone Directory with a view to decreasing costs.

Review and analysis of existing W.A.T.S. and D.D.D. networks with a view to increasing the effectiveness and efficiency of services on an intra-provincial basis.

Conversion of existing switchboard service in Thompson to centrex in 1989/90 with scheduling of further conversions in Portage la Prairie and Dauphin.

Handling of approximately 750,000 calls, 30,000 receptions and 10,000 messages per annum by government switchboards.

Assessment regarding the implementation of an automated administrative system to provide for on-line retrievals in areas of telephone inventory, telephone directories, operator reference files, and W.A.T.S. usage detail and cost recovery invoicing.

Review cellular telephone applications as opposed to existing mobile radio systems with a view to increased cost efficiencies and greater levels of service effectiveness.

Conduct study of long distance calling patterns with a view to establishing a cost efficient network for government communications.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-3F

TELECOMMUNICATIONS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	ST	$	ST	$	
SALARIES					
Managerial	1.00	46,900	1.00	47,600	
Professional/Technical	3.00	117,000	3.00	119,100	
Administrative Support	17.06	395,000	17.06	408,500	
	21.06	558,900	21.06	575,200	
Less: Staff Turnover		(2,600)		(2,600)	
Add: Remoteness Allowance		4,500		5,400	
Overtime		2,000		2,000	
Severance & Vacation		7,600		9,500	
TOTAL SALARIES	21.06	570,400	21.06	589,500	
OTHER EXPENDITURES					
Transportation		3,100		3,100	
Communication		2,363,600		2,336,900	
Telephone	2,333,500		2,306,800		
Electronic Mail	30,100		30,100		
Supplies & Services		16,500		16,500	
Capital - Furniture & Equipment		3,000		3,000	
Other Operating		14,700		14,700	
		2,400,900		2,374,200	
Less: Recoverable From Other Appropriations		(1,911,100)		(1,989,400)	
NET OTHER EXPENDITURES		489,800		384,800	1.
TOTAL EXPENDITURES		1,060,200		974,300	

NOTE:

1. Decrease of $105,000 in net other expenditure mainly attributable to the following:

   a) increase in M.T.S. rates - $100,800 offset by;
   b) non-recuring costs relating to W.A.T.S. conversion ($22,500)
   c) reduction in M.T.S. costs ($17,400) due to the negotiation of extended telephone rental agreements.
   d) reduction in costs associated with the evaluation of existing telephone usage ($75,000).
   e) increase in recoveries associated with M.T.S. rate increase offset by non-recurring costs related to W.A.T.S. conversions ($76,800).

REFERENCE NUMBER 7

SUB-APPROPRIATION 3G

POSTAL SERVICES

OBJECTIVE(S)

To provide processing and distribution of government mail for departments and certain agencies in a cost-effective manner.

ACTIVITY IDENTIFICATION

Sorting, weighing, metering, pickup and delivery of Canada Post and interdepartmental mail throughout government offices in Winnipeg and provincial office buildings in rural Manitoba.

Evaluates departmental requests for postal related equipment.

Negotiates special incentive rates on high volume mail with Canada Post and coordinates the preparation and metering of mail to ensure that related cost savings are maximized.

Provides centralized facilities for bulking of mail to and from rural provincial buildings resulting in postage cost savings of $200,000 per annum.

Provides a resource centre which enables departments to standardize mail to Canada Post requirements and to utilize procedures which minimize costs.

EXPECTED RESULTS

Sorting and distribution of approximately 18 million pieces of Canada Post and interdepartmental mail which generally facilitates "next day" service.

Full implementation of postage cost recovery from client departments within the City of Winnipeg and acquire statistics from rural offices with a view to similar implementation.

Cost saving of over $70,000 through utilization of Priority Post (parcel mail on a bulk basis) and signature mail (an alternative to registered/certified "in-house" mail).

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-3G

POSTAL SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
Administrative Support	29.00	657,500	30.00	700,900	
Professional/Technical			1.00	20,000	
	29.00	657,500	31.00	720,900	
Add: Remote Allowance		4,200		4,200	
Overtime		4,100		4,800	
Severance		12,700		12,800	
TOTAL SALARIES	29.00	678,500	31.00	742,700	1.
OTHER EXPENDITURES					
Transportation		48,200		50,600	
Communication		5,500		9,200	
Supplies & Services		36,600		47,300	
Repairs & Maintenance	15,000		16,000		
Equipment Rentals	16,000		23,200		
Office Supplies	5,600		8,100		
Capital - Equipment		4,000		94,000	
Other Operating		800		2,400	
		95,100		203,500	
POSTAGE		4,596,000		4,671,300	
Less: Recoverable From Other Approprations		(3,487,200)		(4,121,500)	
NET OTHER EXPENDITURES		1,203,900		753,300	2.
TOTAL EXPENDITURES		1,882,400		1,496,000	

NOTE:

1. Increase in two staff years and $37,600 transferred from Physical Plant 08-2B and Office Equipment Services 08-3C to provide additional support.

2. Decrease in net other expenditures mainly attributable to an increase in postal recoveries relating to 1988 and 1989 Canada Post rate increases.

REFERENCE NUMBER 8

SUB-APPROPRIATION 3H

LAND ACQUISITION

OBJECTIVE(S)

The provision of a cost effective central service to all departments and most agencies facilitating the timely appraisal and/or acquisition of real property, the disposal of surplus land and/or improvements thereon and the leasing of properties not currently utilized in specific projects.

ACTIVITY IDENTIFICATION

Provides property appraisal services.

Provides services for acquisition of real property by way of mutual agreement or expropriation and the payment of compensation committed through this process.

Ensures that suitable returns are received by the Crown as a result of land holdings not as yet utilized in specific programs, for example the leasing of government land for agricultural purposes.

Arranges the disposal of surplus real property for government departments and agencies including properties available as a result of abandoned rail lines.

Provides services within the context of their provision on a full cost recovery basis.

EXPECTED RESULTS

Expansion of existing automated computing and word processing systems for improved production of statistical/financial reports and chargeback statements, compensation assessments, field staff time accumulation and allocation, and project file maintenance through establishment of an information data base.

Maintenance of present workload including 100 appraisals (no acquisition), 750 acquisitions by mutual agreement and expropriation, 28 leases and/or renewal on surplus land, and 40 sales of surplus property.

In addition, the Branch expects to process some 800 files pertaining to prior acquisitions, withdrawal of caveats registered prior to the establishment of the Branch, and special document related requests from client agencies.

REFERENCE NUMBER 8

SUB-APPROPRIATION 08-3H

LAND ACQUISITION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY		$
SALARIES					
Managerial	1.00	62,100	1.00		63,100
Professional/Technical	20.00	826,900	17.00		738,300
Administrative Support	21.26	574,100	21.26		596,800
	42.26	1,463,100	39.26		1,398,200
Less: Staff Turnover		(11,800)			(9,000)
Add: Severance & Vacation		32,400			21,700
TOTAL SALARIES	42.26	1,483,700	39.26	1.	1,410,900
OTHER EXPENDITURES					
Transportation - Vehicles		62,500			70,000
Communication		30,500			39,400
Supplies & Services		41,400			48,800
Office Supplies	13,700		17,400		
Repairs & Maintenance/Rentals	27,700		31,400		
Other Operating		23,400			25,100
		157,800			183,300
Less: Recoverable From Other Appropriations		(1,209,100)			(1,211,400)
NET OTHER EXPENDITURES		(1,051,300)			(1,028,100)
TOTAL EXPENDITURES		432,400			382,800

NOTE:

1. Reduction of 3 staff years and $100,000 due to efficiences associated with the consolidation of appraisal activities within Land Acquisition Branch from the Departments of Housing and Natural Resources.

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$2,897,400	4	**PROJECT SERVICES**	$2,882,000	61

- Provides overall government accommodation strategy and long range planning.
- Provides general management of projects within time, financial and program constraints through the administration of construction, professional and technical service contracts.
- Provides architectural and engineering services for the design, construction and occupancy of government accommodation.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 94,800	Executive Administration	$ 97,300	1
4(b)	1,607,900	Design	1,573,300	2
4(c)	609,000	Project Management	622,400	3
4(d)	197,200	Accommodation Planning	202,200	4
4(e)	388,500	Facility Programming and Lease Acquisition	386,800	5
	$2,897,400		$2,882,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 4A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction, and control of the programs and activities of the Project Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures services provided to clients are responsive to their needs.

Maintains a proper balance between the use of in-house staff and external consultants.

Ensures accurate and attainable estimates are prepared for projects.

Monitors actual performance relative to budgeted time, financial and program constraints.

Ensures adherence to the public tendering system.

EXPECTED RESULTS

A long-range strategic planning framework for delivery of divisional programs.

An enhanced planning and control process for major and minor capital projects.

Measurable criteria to ensure a balance between the control and service responsibilities of Project Services.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-4A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,400	1.00	65,400
Administrative Support	1.00	26,400	1.00	27,900
TOTAL SALARIES	2.00	90,800	2.00	93,300
OTHER EXPENDITURES				
Transportation		1,000		500
Communication		1,700		2,200
Supplies & Services		500		900
Other Operating		800		400
TOTAL OTHER EXPENDITURES		4,000		4,000
TOTAL EXPENDITURES		94,800		97,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 4B

DESIGN

OBJECTIVE(S)

To provide professional and technical services as required for programming, design, construction, and occupancy of new and existing government-owned or leased accommodation.

ACTIVITY IDENTIFICATION

Services include architectural, structural, mechanical and electrical engineering, interior and signage design, preparation of estimates, reports, liaison and advisory services to government departments and agencies.

Responsible for the Manitoba Government Art Collection.

EXPECTED RESULTS

Continued implementation of the drafting component of the Computer Aided Drafting system, to provide for a more efficient production and record keeping system.

Implementation of a new organizational structure to respond to advanced technologies, workload changes and product delivery concerns.

Regular projects, signage, furniture and furnishings:

	1989/90
Active projects - January 1, 1989	154
New projects	164
Completed projects	(123)
Active projects	195

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-4B

DESIGN

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY		$
SALARIES					
Managerial	1.00	62,100	1.00		55,200
Professional/Technical	35.00	1,367,800	34.00		1,341,400
Administrative Support	3.00	75,100	3.00		78,100
	39.00	1,505,000	38.00		1,474,700
Add: Overtime		3,800			4,500
TOTAL SALARIES	39.00	1,508,800	38.00	1.	1,479,200
OTHER EXPENDITURES					
Transportation		21,000			20,000
Communication - Telephone		23,600			22,600
Supplies & Services					
Office Supplies		41,300			38,300
Capital		5,000			5,000
Other Operating		8,200			8,200
TOTAL OTHER EXPENDITURES		99,100			94,100
TOTAL EXPENDITURES		1,607,900			1,573,300

NOTE:

1. Reduction in an architectural staff year and $49,300 as a result of a restructuring of the Branch to make better use of existing Technical Officer resources.

REFERENCE NUMBER 3

SUB-APPROPRIATION 4C

PROJECT MANAGEMENT

OBJECTIVE(S)

To plan, organize and control the activities involved in providing for adequate accommodation in government owned or leased facilities, in accordance with the need and demand established by Government Services in conjunction with client departments.

ACTIVITY IDENTIFICATION

Provides general management of projects from their inception to completion within time, financial, and program constraints.

Provides and maintains a project cost and commitment system for all projects under control of the Project Services Division.

Administers construction, professional, and technical service contracts to ensure conformance with government regulations and professional standards.

Provides for unplanned miscellaneous minor requests from various client departments and the distribution of those costs to the appropriate departmental appropriations.

EXPECTED RESULTS

Project management services in excess of 200 active projects in 1989/90 which includes; conducting 300 inspections, responding to 400 requests for service, awarding and administering 130 contracts.

Development and implementation of an automated Project Control System for recording costs and commitments by project, preparing interim and final project status reports and forecasting expenditures on a quarterly basis.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-4C

PROJECT MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,300	1.00	62,300
Professional/Technical	7.00	326,000	7.00	347,700
Administrative Support	6.00	174,900	6.00	176,700
	14.00	562,200	14.00	586,700
Add: Severance & Vacation		11,100		0
TOTAL SALARIES	14.00	573,300	14.00	586,700
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication - Telephone		12,100		11,800
Supplies & Services		10,700		13,000
Office Supplies	6,700		6,500	
Rentals	3,000		6,500	
Other	1,000			
Capital		600		600
Other Operating		4,300		2,300
Computer Charges	2,700		900	
Other	1,600		1,400	
		35,700		35,700
ALTER./RENOV. - MINOR PROJECTS		248,000		500,000
Less: Recoverable From Other Appropriations		(248,000)		(500,000)
NET OTHER EXPENDITURES		35,700		35,700
TOTAL EXPENDITURES		609,000		622,400

REFERENCE NUMBER 4

SUB-APPROPRIATION 4D

ACCOMMODATION PLANNING

OBJECTIVE(S)

To provide long-range and strategic planning for Government-wide accommodations and capital projects which is integrated with the multi-year program planning of client departments.

ACTIVITY IDENTIFICATION

Develops consistent project delivery policies and procedures.

Revises accommodation standards and policies to reflect a new emphasis on the management and coordination of space.

Develops assessment criteria for client departments' accommodations and capital project requests.

EXPECTED RESULTS

Development of overall accommodation priorities, long-range space requirements and elected capital budget strategy.

Development and implementation of policies, procedures and guidelines for space requirements and programming activities.

Consolidation and synthesis of requirements through meetings with each department.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-4D

ACCOMMODATION PLANNING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,000	1.00	58,000
Professional/Technical	2.00	90,000	2.00	95,200
Administrative Support	1.00	24,500	1.00	24,300
TOTAL SALARIES	4.00	172,500	4.00	177,500
OTHER EXPENDITURES				
Transportation		2,500		4,500
Communication		4,000		3,000
Supplies & Services		4,500		4,100
Professional Services		10,000		8,400
Other Operating		3,700		4,700
TOTAL OTHER EXPENDITURES		24,700		24,700
TOTAL EXPENDITURES		197,200		202,200

REFERENCE NUMBER 5

SUB-APPROPRIATION 4E

FACILITY PROGRAMMING AND LEASE ACQUISITION

OBJECTIVE(S)

To provide accommodation programming and critical analysis relating to Provincial Government accommodation projects. To manage the government's leased and owned space inventory and lease budget.

ACTIVITY IDENTIFICATION

Provides managerial support in the areas of accommodation planning and acquisition, Treasury Board/Cabinet submissions and correspondence, financial control, and program direction.

Produces program reports and analyses for client departments in accordance with accommodation standards and economic considerations.

Coordinates the process for the annual new capital projects proposed by client departments.

Negotiates lease agreements for new or renewable client department accommodation requirements.

EXPECTED RESULTS

Timely completion of client department accommodation and program related requirements.

Reorganization of the existing leased or owned accommodation inventory to reduce the growth of ongoing accommodation costs to the government.

Timely completion of newly proposed client department capital and lease budget information for inclusion in Government Services' Annual Estimates submission.

Development and partial implementation of integrated in-house leased and owned accommodation inventory and tracking system.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-4E

FACILITY PROGRAMMING AND LEASE ACQUISITION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,200	1.00	48,800
Professional/Technical	7.00	290,800	7.00	293,400
Administrative Support	1.00	24,500	1.00	24,600
TOTAL SALARIES	9.00	368,500	9.00	366,800
OTHER EXPENDITURES				
Transportation		3,500		3,000
Communication		5,400		7,000
Supplies & Services		6,600		6,400
Capital		600		600
Other Operating		3,900		3,000
TOTAL OTHER EXPENDITURES		20,000		20,000
TOTAL EXPENDITURES		388,500		386,800

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$51,400	5	**LAND VALUE APPRAISAL COMMISSION**	$52,600	62

- Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

- Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	$62,700	Salaries	$64,600	1
5(b)	68,700	Other Expenditures	66,000	1
5(c)	(80,000)	Less: Recoverable from other appropriations	(78,000)	1
	$51,400		$52,600	

REFERENCE NUMBER 1

SUB-APPROPRIATION 5

LAND VALUE APPRAISAL COMMISSION

OBJECTIVE(S)

To act as an independent group to review government land purchases and expropriations.

ACTIVITY IDENTIFICATION

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS

100 hearings involving 180 properties in 1989/90.

Issuance of certificates within 10 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a nonagreement.

Increased involvement with North Portage Redevelopment and Department of Highways contentious cases.

Decrease in land transfer agreements involving Department of Housing.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-5

LAND VALUE APPRAISAL COMMISSION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	37,000	1.00	37,600
Administrative Support	1.00	25,500	1.00	26,800
	2.00	62,500	2.00	64,400
Add: Overtime		200		200
TOTAL SALARIES	2.00	62,700	2.00	64,600
OTHER EXPENDITURES				
Personnel - Commission Fees		38,300		36,000
Transportation		8,300		8,300
Communication		2,700		2,800
Supplies & Services		9,800		10,600
Capital		500		500
Other Operating		9,100		7,800
		68,700		66,000
Less: Recoverable From Other Appropriations		(80,000)		(78,000)
NET OTHER EXPENDITURES		(11,300)		(12,000)
TOTAL EXPENDITURES		51,400		52,600

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$698,100	6	DISASTER ASSISTANCE	$715,500	63

- Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

- Communicates government policy on disaster assistance, makes decisions re payments in response to disaster claims and investigates and reports to the Minister on disaster assistance matters.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	$661,200	Emergency Measures Organization ..	$638,600	1
6(b)	36,900	Disaster Assistance Board	76,900	2
	$698,100		$715,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION 6A

EMERGENCY MEASURES ORGANIZATION

OBJECTIVE(S)

To develop, implement and maintain a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

ACTIVITY IDENTIFICATION

Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

Provides a prompt and coordinated emergency response capacity on a 24 hour basis.

Provides a public awareness program regarding natural and human related emergencies.

Develops, presents and facilitates the attendance of Municipal Officials and other individuals at training sessions oriented towards the handling of emergency situations.

EXPECTED RESULTS

Initiate and develop 30 new municipal emergency plans to maintain a high degree of response capability.

Review 80 existing municipal emergency plans and revise as required to comply with the new Emergency Measures Act.

Coordinate and assist 12 municipalities in the conduct of exercising their emergency plans.

Provide emergency preparedness training and education for 360 personnel utilizing Emergency Preparedness Canada training facilities and providing 15 E.M.O. in-house training courses.

Promote and provide assistance to provincial government departments in the establishment and maintenance of departmental emergency plans.

Provide and coordinate provincial input and participation in National Emergency Agencies and other Federal/Provincial emergency preparedness initiatives.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-6A

EMERGENCY MEASURES ORGANIZATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,400	1.00	50,300
Professional/Technical	2.00	82,400	2.00	84,700
Administrative Support	9.26	297,200	9.26	308,600
	12.26	438,000	12.26	443,600
Less: Staff Turnover		(6,000)		(6,000)
Add: Overtime		12,000		12,000
Severance & Vacation		20,000		0
Remoteness & Standby		8,100		8,100
TOTAL SALARIES	12.26	472,100	12.26	457,700
OTHER EXPENDITURES				
Transportation		40,000		37,900
Communication		54,300		46,500
Telephone	22,400		27,700	
Advertising	28,500		15,000	
Other	3,400		3,800	
Supplies & Services		38,800		39,800
Office Supplies	17,300		23,400	
Operating Supplies/Rental	14,900		8,700	
Other	6,600		7,700	
Capital		8,100		10,200
Other Operating		47,900		46,500
Travel	27,700		24,200	
Other	20,200		22,300	
TOTAL OTHER EXPENDITURES		189,100		180,900
TOTAL EXPENDITURES		661,200		638,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 6B

DISASTER ASSISTANCE BOARD

OBJECTIVE(S)

To communicate and administer government policy on disaster assistance consistent with the Provisions of the Emergency Measures Act and the Disaster Financial Assistance Policy. These objectives must be consistent with the Provisions of the Emergency Measures Act and the Disaster Financial Assistance Policy.

ACTIVITY IDENTIFICATION

Investigates claims for disaster assistance.

Makes decisions and processes payments in response to disaster assistance claims.

Investigates and reports to the Minister of Government Services on disaster assistance matters.

Develops and maintains procedures for the submission and processing of claims for disaster assistance.

Provides a public awareness program regarding disaster assistance.

Consults with government departments and private institutions in order to prepare specific proposals for the establishment and implementation of disaster assistance programs.

Prepares and maintains the disaster assistance policy and disaster assistance guidelines for emergencies and disasters for Manitoba.

EXPECTED RESULTS

Finalize all existing programs, including the 1988 spring flooding program.

Work with Water Resources on a study of the dykes and pads in the Red River Valley for a possible upgrading program.

Review the Disaster Financial Assistance Policy and revise as required to meet the needs of the program.

Finalize remaining six reports from past programs.

Initiate regional seminars throughout Manitoba on the Disaster Financial Assistance Policy.

Upgrade and standardize all the compensation guidelines.

Refine office procedures to shorten the response time in the delivery of the program at a reduced cost to the department.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-6B

DISASTER ASSISTANCE BOARD

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	36,900	1.00	37,600	
Administrative Support	0.00	0	1.00	25,900	
TOTAL SALARIES	1.00	36,900	2.00	63,500	1.
OTHER EXPENDITURES					
Personnel - Commission fees		0		3,000	
Transportation		0		1,400	
Communication		0		3,300	
Supplies & Services		0		4,700	
Other		0		1,000	
TOTAL OTHER EXPENDITURES		0		13,400	2.
TOTAL EXPENDITURES		36,900		76,900	

NOTE:

1. Increase of one staff year and $25,900 required to provide ongoing secretarial support to the Branch.

2. Increase in other expenditures reflects the ongoing administrative costs of the Board not related to specific disasters.

ADJUSTED VOTE 1988/89	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$28,869,300	7	EXPENDITURES RELATED TO CAPITAL	$25,301,100	64

- Program of capital construction, renovation and acquisition delivered on a project basis.
- Annual program of government fleet vehicle replacement.
- Annual program of office equipment replacement.
- On-going systems development to attain increased service efficiency and other minor equipment replacements required for program delivery.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$24,646,800	Acquisition/Construction of Physical Assets - Government Related	$21,059,700	1
7(b)	3,513,000	Vehicle Replacement	3,536,900	2
7(c)	459,600	Office Equipment Replacement ...	454,600	3
7(d)	249,900	Departmental Capital	249,900	4
	$28,869,300		$25,301,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 7A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS - GOVERNMENT RELATED

Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis in accordance with established approval procedures.

	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990	
TOTAL CONSTRUCTION PROJECTS	$19,035,800	$17,419,700	
NORTH PORTAGE DEVELOPMENT	5,611,000	3,640,000	
TOTAL ACQUISITION/CONSTRUCTION	$24,646,800	$21,059,700	1.

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REFERENCE NUMBER 2

SUB-APPROPRIATION 7B

VEHICLE REPLACEMENT

Provides for the replacement of vehicles in the Government fleet with a view to increasing the proportion of fuel-efficient compact vehicles. Within the current fleet of 2500 vehicles approximately 50% fall within the compact category.

	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
VEHICLE REPLACEMENT	$3,513,000	$3,536,900

NOTE:

1. The 1989/90 capital requirements have decreased due to an updated assessment of anticipated remaining expropriation settlements giving rise to compensation claims.

REFERENCE NUMBER 3

SUB-APPROPRIATION 7C

OFFICE EQUIPMENT REPLACEMENT

Provides for an annual replacement program of approximately 7% of the total inventory of 15,000 machines comprised mainly of typewriters, dictation/recording equipment, and calculators. Reflects new additional office equipment as identified by the various departments.

	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
OFFICE EQUIPMENT	$459,600	$454,600

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REFERENCE NUMBER 4

SUB-APPROPRIATION 7D

DEPARTMENTAL CAPITAL

Provides for ongoing data processing systems development to attain increased service and control efficiencies.

Provides for other minor equipment replacement.

	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
SYSTEMS DEVELOPMENT	$240,000	$240,000
OTHER	9,900	9,900
	$249,900	$249,900

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1990

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1985/86		1986/87		1987/88		1988/89		1989/90	
	ST	$	ST	$	ST	$	ST	$	ST	$
ADMINISTRATION	55.26	1,871.5	59.26	1,908.7	59.26	2,137.0	53.00	2,152.9	52.00	2,209.7
PROPERTY MANAGEMENT	846.20	88,111.2	862.50	106,689.7	880.50	109,377.4	884.37	117,276.0	867.12	117,568.9
SUPPLY AND SERVICES	213.10	3,685.2	212.10	3,397.4	211.10	4,139.9	225.33	1,103.3	223.33	1,052.8
PROJECT SERVICES	71.00	2,516.0	71.00	2,686.8	71.00	2,837.2	68.00	2,897.4	67.00	2,882.0
LAND VALUE APPRAISAL COMMISSION	2.00	25.6	2.00	35.3	2.00	39.6	2.00	51.4	2.00	52.6
DISASTER ASSISTANCE	13.00	561.3	13.26	637.6	13.26	646.3	13.26	698.1	14.26	715.5
TOTAL OPERATING	1,201.04	96,770.8	1,221.00	115,355.5	1,238.00	119,177.4	1,246.44	124,179.1	1,226.19	124,481.5
EXPENDITURES RELATED TO CAPITAL	.24	20,575.0	0	11,451.0	0	13,067.0	0	28,869.3	0	25,301.1
TOTAL	1,201.28	117,345.8	1,221.00	126,806.5	1,238.00	132,244.4	1,246.44	153,048.4	1,226.19	149,782.6

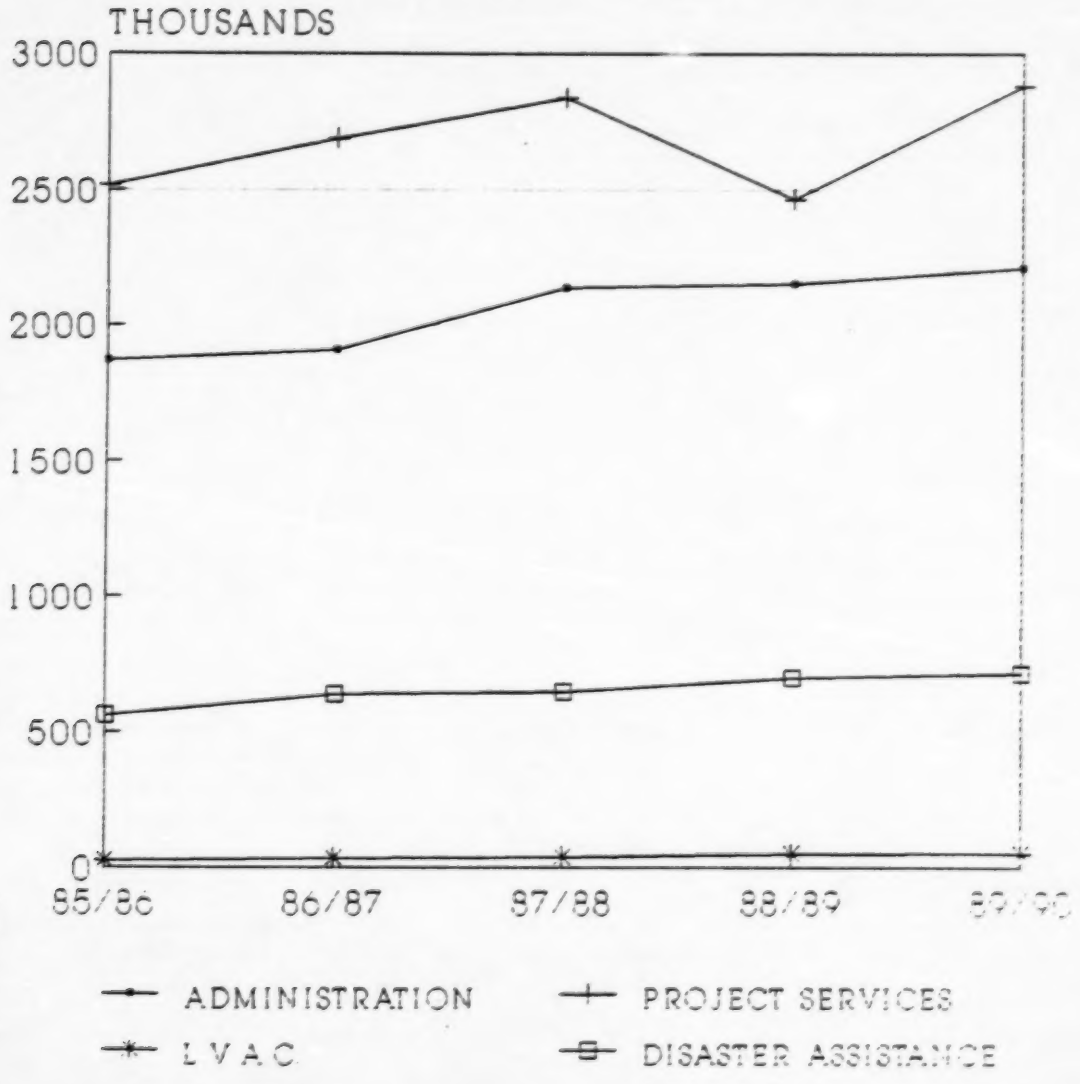
NOTES:

PROPERTY MANAGEMENT - Lease payments to Manitoba Properties Inc. commenced in 1984/85 and account for significant portions of the increases in the following years as annualized rent adjustments and additional rent for completed construction projects.

EXPENDITURES RELATED TO CAPITAL - Selected capital construction projects were funded through Manitoba Properties Inc., beginning in 1986/87 and ending in 1987/88.

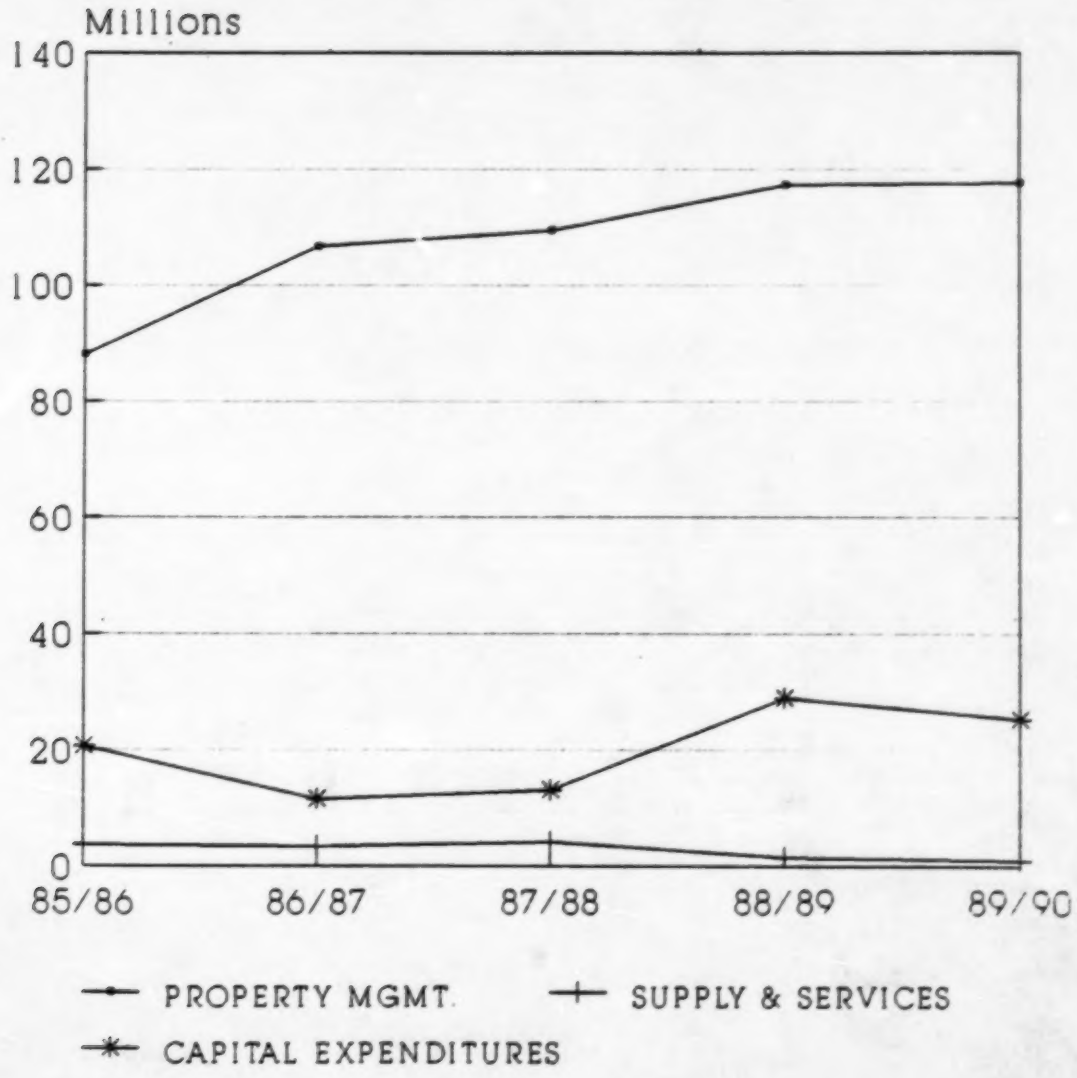
SUPPLY & SERVICES - Implementation of a full postage cost recovery from client departments commenced in 1988/89 and accounts for a significant portion of the net decrease in expenditures over previous years.

APPENDIX 2
FIVE YEAR EXPENDITURE
HISTORY - PART 1

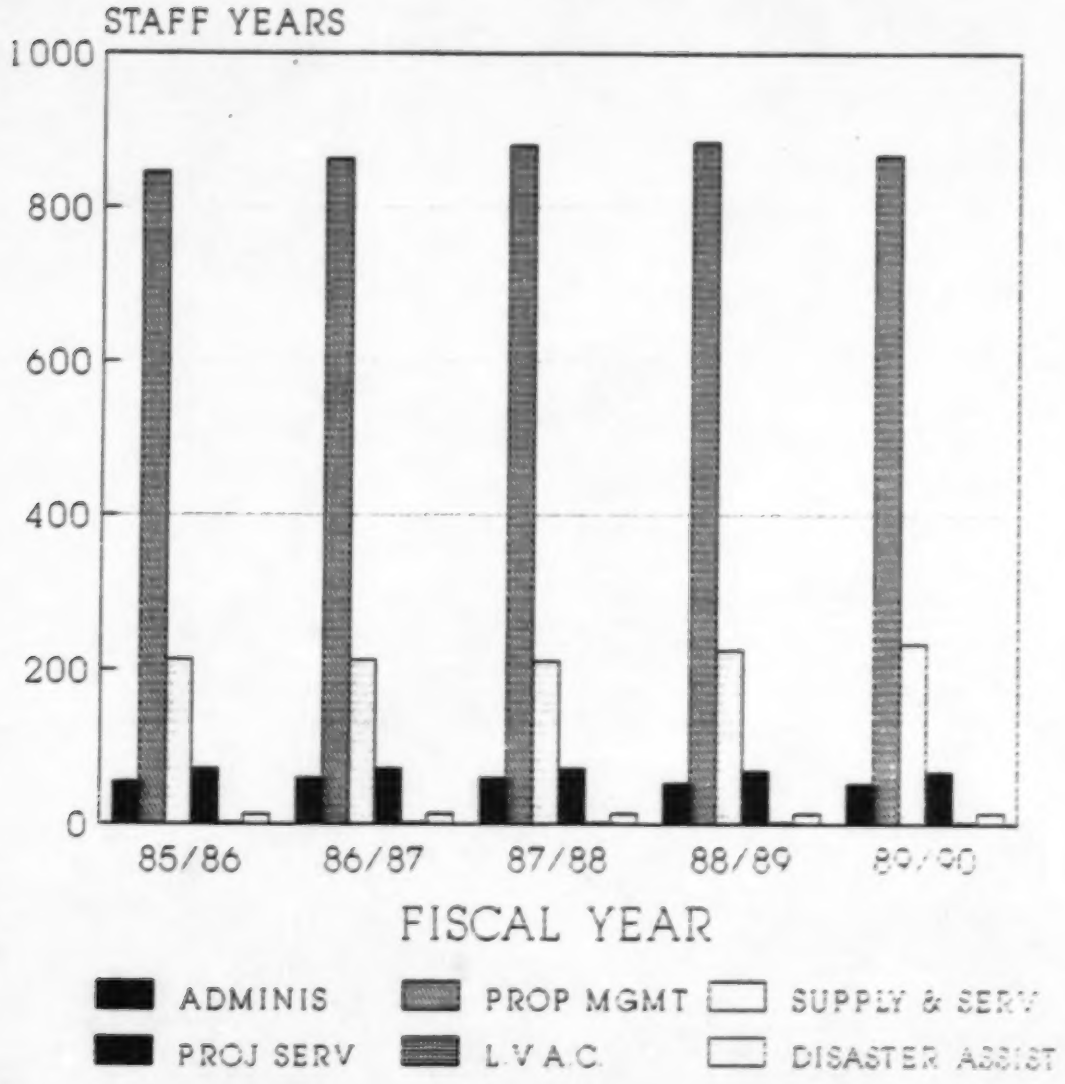


APPENDIX 2
FIVE YEAR EXPENDITURE

HISTORY - PART 2



APPENDIX 3
FIVE YEAR STAFF HISTORY



APPENDIX 4
FIVE YEAR STAFF HISTORY